



**School Board Approved
Capital Improvements Program
Fiscal Years 2009-2014**

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CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2009-2014 SUMMARY

	BUDGET YEAR FY 08E	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	RECOMMENDED FY 14	TOTAL
Total Capital Projects	5,359,700	3,626,000	9,126,000	6,852,000	8,788,405	3,934,500	950,000	33,276,905

CAPITAL PROJECTS
**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2009-2014**
Board of Supervisors Approved

SCHOOL	BUDGET YEAR FY 08E	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	RECOMMENDED FY 14	TOTAL
HVAC REPAIR / ENERGY MANAGEMENT								
Dare Elementary			1,500,000					1,500,000
Grafton Bethel Elementary						700,000		700,000
Coventry Elementary (includes gym HVAC)				2,500,000				2,500,000
Yorktown Elementary School Gym			150,000					150,000
Replace Cooling Towers TES & YES			250,000					250,000
Grafton School Complex							100,000	100,000
Magruder Elementary					2,500,000			2,500,000
ABATEMENT								
Dare Elementary			100,000					100,000
Seaford Elementary			100,000					100,000
Bethel Manor Elementary			60,000					60,000
REPAVING/ RESURFACING								
Bus Garage/Maintenance Complex			125,000					125,000
York High (Parking Lots)	200,000							

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FISCAL YEARS 2009-2014**

CAPITAL PROJECTS

Board of Supervisors Approved

SCHOOL	BUDGET YEAR FY 08E	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	RECOMMENDED FY 14	TOTAL
ROOF REPAIR & REPLACEMENT								
Coventry Elementary	100,000							
Magruder Elementary	100,000							
Waller Mill Elementary		300,000						300,000
Maintenance Facility (Warehouse)		110,000						110,000
York High (partial)					750,000			750,000
York High (phase 2)						750,000		750,000
York High (phase 3)							750,000	750,000
Tabb High - Fascia							100,000	100,000
OTHER PROJECTS								
Bailey Field Lights	175,000							
New Horizons - Butler Farm (HVAC Replacement)					633,905			633,905
DARE ELEMENTARY								
10 Classrooms	2,659,000							
MAGRUDER ELEMENTARY								
4 Classrooms	925,700							
MT VERNON ELEMENTARY								
10 Classrooms				3,096,000				3,096,000
TABB ELEMENTARY								
6 Classrooms					1,466,000			1,466,000

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FISCAL YEARS 2009-2014**

CAPITAL PROJECTS

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SCHOOL	BUDGET YEAR FY 08E	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	RECOMMENDED FY 14	TOTAL
YORKTOWN ELEMENTARY 10 Classrooms		3,216,000						3,216,000
SEAFORD ELEMENTARY 4 Classrooms (K-1) (Eliminate Mobile Classrooms)				1,256,000				1,256,000
WALLER MILL ELEMENTARY Gym Construction & 9 Classrooms (includes HVAC, roof replacement, & abatement)			6,841,000					6,841,000
NEW ELEMENTARY SCHOOL (500 student capacity)							15,221,000 *	
QUEENS LAKE MIDDLE 6 Classrooms					1,336,000			1,336,000
YORK RIVER ACADEMY 6 Classrooms						1,172,000		1,172,000
BRUTON HIGH 6 Classrooms						1,312,500		1,312,500
GRAFTON SCHOOL COMPLEX Practice/PE Gym					1,652,500			1,652,500

* School Board request of \$15,221,000 for a new elementary school was not approved by Board of Supervisors.

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2009-2014**

CAPITAL PROJECTS

Board of Supervisors Approved

SCHOOL	BUDGET YEAR FY 08E	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	RECOMMENDED FY 14	TOTAL
YORK HIGH								
Site Work Athletic Fields	1,200,000							
BUS PARKING								
Bruton Area					250,000			250,000
County Operations Center					200,000			200,000
TOTAL CAPITAL PROJECTS	5,359,700	3,626,000	9,126,000	6,852,000	8,788,405	3,934,500	950,000	33,276,905

CAPITAL PROJECTS

Financing with Lottery Funds

The School Board has agreed to apply \$300,000, beginning in FY10, of non-recurring lottery proceeds to County debt service for capital projects approved in this CIP.

Format of CIP

At the request of the County Administrator, the School Division CIP has been reformatted to eliminate the sub-categories of Capital Maintenance and Capital Construction. All of the capital projects are now shown in a continuous listing.

The following is a list of the major changes included in the FY09-14 CIP.

HVAC Repair/Energy Management

<i>Dare Elementary</i>	FY10	\$	200,000 increase
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Cost estimate based on anticipated increase in the HVAC renovation cost.

<i>Coventry Elementary</i>	FY11	\$	300,000 increase
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Cost estimate based on anticipated increase in the HVAC renovation cost.

<i>Tabb & Yorktown Elementary</i>	FY10	\$	250,000
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Project was moved up from FY11 to FY10 due to the high rate of deterioration of cooling towers.

<i>Grafton School Complex</i>	FY14	\$	100,000
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Replace cooling tower. By the time the unit is replaced, it will have been in service for 19 years.

<i>Magruder Elementary</i>	FY12	\$	300,000 increase
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Cost estimate based on anticipated increase in the HVAC renovation cost.

Roof Repair & Replacement

<i>Waller Mill Elementary</i>	FY09	\$	300,000
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The Waller Mill roof has deteriorated faster than originally projected. This requires that the roof be replaced in FY09. This amount was previously budgeted in conjunction with the Waller Mill addition scheduled for FY10.

<i>York High (Phase 3)</i>	FY14	\$	750,000
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In FY14 this section of the roof will have reached its 20-year service milestone.

<i>Tabb High - (Fascia)</i>	FY14	\$	100,000
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The fascia is pulling away from the building structure and allows unconditioned air and ambient moisture to enter the building, causing unnecessary heating and cooling costs and contributing to indoor air quality issues.

Other Projects

<i>New Horizons-Butler Farm</i>	FY12	\$	633,905
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York County's share of the replacement of the HVAC system at the Butler Farm campus of New Horizons. The total cost of this project is shared among all participating school divisions. By FY12 the current HVAC system will have been in use for over 20 years.

Construction project material costs have escalated substantially during the past several years driven by demand in the international market place.

Cost estimates of the following projects have been increased based on anticipated increase in construction costs.

Mt. Vernon Elementary	Classrooms	FY11	\$	437,000 increase
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Tabb Elementary	Classrooms	FY12	\$ 249,000 increase
Yorktown Elementary	Classrooms	FY09	\$ 557,000 increase
Seaford Elementary	Classrooms	FY11	\$ 283,000 increase
Queens Lake Middle	Classrooms	FY12	\$ 304,000 increase
York River Academy	Classrooms	FY13	\$ 19,000 increase
Bruton High	Classrooms	FY13	\$ 159,500 increase
Grafton School Complex	Practice/PE Gym	FY12	\$ 152,500 increase
Waller Mill Elementary	Gym and Classrooms	FY10	\$ 625,000 increase
New Elementary School		FY14	\$ 15,221,000

The core of the new elementary school would be built to allow for expansion to a 500 student capacity but the 2014 project plans only for a 400 student classroom construction project to reflect projected enrollment needs at that time. Projected cost includes A&E, site work, construction, telecommunications and data, furniture and equipment, and project management. The projected site for the new elementary school is presently owned by the School Board and is located on the Yorktown Middle School campus. This project was not approved by the Board of Supervisors.